

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-17 07:30:13
2. **Agency:** 024
3. **Bureau:** 70
4. **Name of this Investment:** FEMA - Infrastructure (2011)
5. **Unique Project (Investment) Identifier:** 024-70-02-00-01-7591-00
6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance
  - Planning
  - Full Acquisition
  - Operations and Maintenance
  - Mixed Life Cycle
  - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? \***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

This activity represents FEMA's costs for telecommunication (all modes), FEMA Switched Network, desktop support, MicroSoft licenses, and FEMA's share of the agency infrastructure transformation effort.

  - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? \***
  - a. **If "yes," what was the date of this approval? \***
10. **Contact information of Program/Project Manager?**
  - **Name:** \*
  - **Phone Number:** \*
  - **Email:** \*
11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***
  - Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
  - Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
  - Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
  - Project manager assigned but qualification status review has not yet started.
  - No project manager has yet been assigned to this investment.
12. **If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NONE											

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a. If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time required to set up a declared disaster	1 day	20 hours	pending
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	complete implementation of interactive voice response, intelligent call management and computer telephony integration for national processing service centers for disaster victims.	project tested in fy 2004 and scheduled to begin implementation in final quarter.	complete implementation in fy 2005.	pending
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	time required to recover after recall from a declared disaster	2 weeks	12 days	pending
2011	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	complete wide area network upgrade.	installation to begin in washington dc.	complete installation in all regional offices and national processing service centers.	pending
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	handling of reported network troubles.	technicians manually enter problems reported by telephone, e-mail, or in person.	advanced network monitoring software will automatically create trouble tickets, and take prescribed actions for certain pre-determined parameters.	pending
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	implementation of voice recognition technology for citizens applying for disaster grants.	interactive voice response, intelligent call management and computer telephony integration to be implemented in fy 04 and fy 05.	addition of voice recognition.	pending
2012	Build a Nimble, Effective Emergency Response System and a	*	*	expand web access for customers applying for disaster grants.	grants processed electronically. customers apply by telephone or	web access for customers applying for disaster grants, mitigation	pending

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Culture of Preparedness				electronic form.	grants, or fire grants.	
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	expanded automation of telecommunications billing information.	use of an electronic telecommunications ordering and billing system, but some items, such as call detail still on paper.	automation of call detail information. automated billing information available to all customers.	pending
2012	Build a Nimble, Effective Emergency Response System and a Culture of Preparedness	*	*	use of advanced roaming remote access devices.	paggers, cellular phones, blackberries	consolidation of functions associated with multiple devices into one device.	pending

## Part III: For "Operation and Maintenance" investments ONLY (Steady State)

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DME 2010	*	*	2009-10-01		2010-09-30		0.00%	0.00%
DME 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
DME 2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
DME 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
DME 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
DME 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
DME 2016 & Beyond	*	*	2015-10-01		2019-09-30		0.00%	0.00%
Infrastructure O&M 2010	\$82.4	\$75.6	2009-10-01	2009-10-01	2010-09-30		91.75%	91.75%
Infrastructure O&M 2011	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Infrastructure O&M 2012	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Infrastructure O&M 2013	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Infrastructure O&M 2014	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Infrastructure O&M 2015	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Infrastructure O&M 2016	*	*	2015-10-01		2016-09-30		0.00%	0.00%

\* - Indicates data is redacted.